



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

January 16, 2013

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From: William T Fujioka
Chief Executive Officer

STATE BUDGET - PRELIMINARY ANALYSIS OF THE GOVERNOR'S FY 2013-14 PROPOSED BUDGET

OVERVIEW

On January 10, 2013, Governor Jerry Brown released his \$138.6 billion FY 2013-14 Proposed Budget, which includes \$97.7 billion in State General Fund expenditures and a \$1.0 billion reserve. In releasing his budget plan, the Governor announced that as a result of the tough spending cuts enacted over the past two years and voter approval of Proposition 30 in November 2012, which is expected to generate an additional \$6.8 billion to \$8.8 billion in FY 2012-13, California is on its most stable fiscal footing in decades. Additionally, based on current projections, the State Budget is expected to remain in balance for the foreseeable future. **While the Governor's FY 2013-14 Budget Plan contains no significant reductions to County-administered programs, in particular health and human services, it outlines his proposals for the implementation of Federal Health Care Reform, which is a critical priority to the County.**

The Governor noted that when he took office two years ago, the State faced a \$26.6 billion budget shortfall. The FY 2011-12 and FY 2012-13 State Budget Acts addressed deficits through major spending cuts, primarily in corrections, health and human services, and education. The Governor cautioned that despite the dramatic budgetary changes of the past two years, there remain a number of major risks and pressures that threaten the State's new-found fiscal stability, including the State debt accumulated in prior years. The Governor estimates State debt to be \$27.8 billion by the end of FY 2013-14. He further warned that the Budget is balanced by a narrow margin and that fiscal discipline is needed to avoid the boom and bust, spend and borrow practices of the past decade.

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The Governor's Budget contains major proposals in three areas:

- 1) Education - provides \$4.0 billion in additional funding for K-12 and higher education programs and proposes a number of reforms to increase local control and flexibility at the K-12 level, and to ensure affordability and reduce student indebtedness in higher education;
- 2) State Debt Reduction - directs \$4.2 billion to repay State debt with the goal of reducing the total debt from \$27.8 billion in FY 2013-14 to \$4.3 billion by the end of FY 2016-17. The Governor stated that paying down the debt is key to increasing the State's fiscal stability; and
- 3) Health Care Reform Implementation - outlines two options for the expansion of the Medi-Cal Program provided under the Federal Affordable Care Act. This proposal is described in greater detail below.

On January 14, 2013, the Legislative Analyst's Office (LAO) released its Overview of the Governor's Budget. The LAO indicates that the Governor's Budget plan begins the transition of moving the State from multi-billion dollar annual deficits to a baseline in which expenditures and revenues are generally in balance provided that, with the exception of education, the State supported programs and services established in FY 2012-13 generally continue without change into FY 2014-15. Overall, the LAO agrees with the Governor's focus on fiscal restraint and paying down debt especially in light of fiscal uncertainties and risks still facing the State.

Estimated County Impact

Based on a preliminary analysis of the information available at this time, it appears that the County will not experience a significant loss of funding or program reductions from the Governor's Budget proposals. **The Governor's plan does, however, contain a potential risk to the County's 1991 Realignment revenue allocation. As part of the Governor's proposal for a State-based option for the expansion of the Medi-Cal Program under Health Care Reform, the Administration indicates the need for an assessment to determine how much funding currently spent by counties should be redirected to pay for the shift of health care costs to the State. As previously reported, the Administration has expressed significant interests in redirecting 1991 Realignment funds from counties to the State. The County receives an estimated \$395.0 million in 1991 Realignment revenues which are used to fund health and public health services. This proposal is described in detail under the Health Care Reform heading.**

This office is currently working with affected departments and will provide a complete impact analysis once additional details of the Governor's Budget are released.

Attachment I provides a summary of the Governor's proposals affecting the County.

Health Care Reform

The Governor's Budget outlines his proposal to implement Federal Health Care Reform. However, it does not provide program details or funding allocations. The Governor indicates that several key aspects of Health Care Reform implementation remain pending the release of Federal guidance including the methodology for claiming Federal enhanced funding, and the scope of benefits under the optional Medi-Cal Program expansion. The following are key elements of the Governor's proposal:

- **Mandatory Medi-Cal Expansion** - Provides \$350.0 million in State General Fund expenditures as a placeholder for costs of the mandatory Medi-Cal expansion to currently eligible persons, but who are not enrolled in the Program as required under the Federal Affordable Care Act. The proposal would: 1) establish a new standard to determine income eligibility based on the Modified Adjusted Gross Income (MAGI); 2) eliminate the assets test for individuals whose income is determined based on MAGI; and 3) require an ex parte review when making an eligibility redetermination.
- **Medi-Cal Expansion** - States have the option to expand coverage to the Medicaid Program to most adults under 65 years of age with incomes at or below 138 percent of the Federal Poverty Level beginning January 1, 2014. The Governor has stated his commitment to the expansion of California's Medi-Cal Program. However, he notes that currently counties provide health care for indigent persons using a combination of State and 1991 Realignment funds and indicates that implementation of Health Care Reform will require an assessment of how much funding currently spent by counties should be redirected to pay for the shift in health care costs to the State. According to the Governor, the State will need to consider how these changes would impact remaining county obligations to provide care to those individuals who remain uninsured, as well as for public health programs. The Governor also indicates that implementation of Health Care Reform will require a broader discussion about the State and county relationships with the goal of strengthening local flexibility, allocating risk fairly, and clearly delineating State and county responsibilities. The Governor's Budget outlines two exclusive options for the expansion of Medi-Cal benefits.

- **State-Based Expansion:** Under this option, the State would administer the Medi-Cal program and managed care system, and negotiate with counties to determine which additional programs would shift to the counties if the State assumes responsibility for the majority of health care costs. The Governor's Budget indicates that counties would assume programmatic and fiscal responsibility for various health services programs including subsidized child care. The State is anticipated to try to capture potential county savings from 1991 Realignment funding and use that funding to cover State costs for the Medi-Cal expansion.
- **County-Based Expansion:** This option would build upon the existing Low-Income Health Program with counties retaining current responsibility for indigent health care services. Counties would be responsible for meeting statewide eligibility standards and act as the fiscal and operational entity for the Medi-Cal expansion. This option would require approval of Federal waivers.
- **Medi-Cal Bridge Program** - Proposes that the Health Care Exchange Board, California Covered, negotiate contracts with Medi-Cal Managed Care Plans to provide health care coverage for low-income persons earning between 138 percent and 200 percent of the Federal Poverty Limit who will not be eligible for Medi-Cal benefits when eligibility to the program is expanded.

The Governor is expected to convene the Legislature into a Special Session on Health Care Reform in late January 2013.

Other Key Elements of the Governor's Budget of Interest to the County

- **CalWORKs** - Proposes no significant program reductions and provides a \$142.8 million increase statewide in FY 2013-14 for CalWORKs Employment Services to support the CalWORKs Program restructuring measures enacted in the FY 2012-13 State Budget Act.
- **2011 Public Safety Realignment** - Provides \$1.08 billion statewide to counties to continue implementation of AB 109 under the 2011 Public Safety Realignment which shifted responsibility for the supervision of certain offenders from the State to counties. In addition, the Governor's Budget includes \$23.0 million statewide for the district attorneys and public defenders for their added responsibilities under AB 109. Attachment II is a chart of estimated statewide allocations by program through FY 2014-15.

Each Supervisor
January 16, 2013
Page 5

- **State Mandates** - Proposes \$103.8 million State General Fund savings in FY 2013-14 from the suspension of four newly identified State mandates: Modified Primary Election, Permanent Absentee Voter II, Domestic Violence Background Checks, and Identify Theft.

In addition, the following mandates, recently identified as reimbursable by the Commission on State Mandates, will be suspended in FY 2013-14: California Public Records Act; Local Agency Ethics; Tuberculosis Control; Interagency Child Abuse and Neglect Investigation Reports; and Voter ID Procedure.

We will continue to keep you advised.

WTF:RA
MR:VE:IGEA:ma

Attachments

c: All Department Heads
Legislative Strategist
Local 721
Coalition of County Unions
California Contract Cities Association
Independent Cities Association
League of California Cities
City Managers Associations
Buddy Program Participants

FY 2013-14 Governor's Proposed Budget

Health

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Budget indicates that counties would assume programmatic and fiscal responsibility for various health services programs including subsidized child care. The State is anticipated to try to capture potential county savings from 1991 Realignment funding and use that funding to cover State costs for the Medi-Cal expansion.

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The Governor is expected to convene the Legislature into a Special Session on Health Care Reform in late January 2013.

1991 Realignment Funding. The Governor's Budget State-based option proposal to expand Medi-Cal may divert 1991 Realignment funding for health services from counties to the State. The Administration assumes that county health care expenditures will decline as uninsured individuals move to Medi-Cal or other health care coverage with implementation of Health Care Reform in 2014. Under this proposal, the State would administer the Medi-Cal program and managed care system and fund the expansion with counties' 1991 Realignment funds. As a result of this diversion, it is anticipated that counties would assume programmatic and fiscal responsibility for various human services programs including subsidized child care.

For FY 2012-13, the State Controller estimates statewide revenues of \$1.2 billion for the 1991 Realignment Health Account which is used to fund health care and public health programs. Of this amount, the County is estimated to receive approximately \$100.0 million in sales tax and \$295.0 million in Vehicle License Fee revenues for health related purposes.

The Administration's assumption that counties will achieve significant savings beginning in 2014 is premature because the fiscal impact of Health Care Reform will be unknown for a number of years. Despite the implementation of Health Care Reform, the County will retain its mandate to provide health care for all indigent individuals and it is anticipated that many individuals will likely remain uninsured because they cannot afford to pay health care premiums, lack access to care, including high-cost specialty care, or as a result of their immigration status. The 1991 Realignment funding is vital to maintaining the County's health care safety net and the proposal to divert or redirect

1991 Realignment funding would undermine the County's ability to prepare for and implement Health Care Reform in a manner which maximizes health care coverage for the residents of Los Angeles County.

This office has identified preservation of 1991 Realignment funding as a legislative priority for 2013 and will continue to work with the Chief Legislative Strategist, who chairs the County's Health Care Reform Implementation Task Force, which includes representatives from the Departments of Health Services, Public Health, Mental Health and Public Social Services, to advocate for the preservation of 1991 Realignment funding and other related funding streams to ensure that the County continues to meet its mandate to provide health care for indigent persons.

Coordinated Care Initiative (Dual Eligibles). The Governor's Budget includes various changes to the Coordinated Care Initiative (CCI), also known as Dual Eligibles, which was established in the FY 2012-13 State Budget Act. Under CCI, eight demonstration counties, including Los Angeles County, will coordinate care for persons eligible for both Medi-Cal and Medicare. All persons in the demonstration counties must enroll into a Medi-Cal managed care plan in order to receive their long-term care benefits, including In-Home Supportive Services (IHSS).

The Governor's Budget would, among other changes, delay the start date of the CCI from March 2013 to September 2013 for all eight demonstration counties. Los Angeles County would enroll persons over an 18-month period starting in September 2013, as opposed to the originally proposed 12-month period set forth in the FY 2012-13 State Budget Act. Additionally, the proposed budget projects revised State General Fund savings of \$170.7 million statewide in FY 2013-14 for CCI and projects that savings will grow to \$523.3 million statewide annually thereafter. **The Department of Public Social Services (DPSS) indicates that these changes to CCI would not have a net County cost impact to the County for IHSS. Due to the implementation of the county Maintenance of Effort (MOE) under the IHSS program, the County's contribution is locked at FY 2011-12 levels, and the County's MOE is not impacted regardless of the proposed State savings due to CCI.**

Social Services

CalWORKs Employment Services. The Governor's Budget includes a \$142.8 million increase statewide for CalWORKs Employment Services in FY 2012-13 (\$4.3 million) and in FY 2013-14 (\$138.5 million). This funding reflects the estimated costs related to the programmatic changes to the CalWORKs program enacted in the FY 2012-13 State Budget Act. **This office is working with DPSS to determine the potential increased funding to the County from this proposal.**

In-Home Support Services. The Governor's Budget includes the following proposals related to the IHSS program:

- County Maintenance of Effort Increase. Proposes a \$47.1 million State General Fund increase in FY 2013-14 necessary to maintain the State's obligations under the IHSS program, relating to the recently enacted county MOE requirement. Effective July 1, 2012, counties' share of the non-Federal portion of IHSS costs for services and administration is based on actual expenditures by counties in FY 2011-12. Under current law, any non-Federal expenditures for service and administration that exceed the county MOE become 100 percent responsibility of the State. **DPSS indicates that due to the implementation of the county MOE under the IHSS program, the County's contribution is locked at FY 2011-12 levels, and the County's MOE is not impacted regardless of proposed State savings or costs.**
- Across the-Board Service Hours Reduction. Proposes a \$113.2 million State General Fund decrease statewide to reflect implementation of the 20-percent across-the-board reduction to IHSS recipient hours on November 1, 2013. A court injunction prevented the State from implementing this reduction, which was originally set to become effective in January 2012. The Governor's Budget assumes successful resolution of the pending litigation. According to State estimates, consumers impacted by the 20 percent reduction will lose an average of 15.7 hours per month. DPSS indicates that, in Los Angeles County, 181,737 consumers received IHSS services through 139,278 IHSS service providers, as of November 2012. **If the IHSS 20 percent-across-the-board reduction is upheld by the Courts, the County's MOE will not be reduced.**
- Across the-Board Service Hours Restoration. Proposes a \$59.1 million State General Fund increase in FY 2013-14 to reflect the restoration of the IHSS 3.6 percent across-the-board reduction to recipient hours, which is otherwise scheduled to sunset on June 30, 2013. According to State estimates, consumers impacted by the 3.6 percent restoration will receive an average of three hours per month.
- Community First Choice Option (CFCO) Increase. Assumes that the State will incur \$92.1 million in additional costs as a result of the Community First Choice Option (CFCO) Federal regulations that will go into effect on July 7, 2013. Those regulations will restrict the population of IHSS consumers eligible for CFCO enhanced Federal participation to persons who meet the standards for nursing home level of care. **Due to the implementation of the county MOE, county savings as a result of CFCO are locked at the FY 2011-12 levels.**

CalFresh. The Governor's Budget extends the county CalFresh match waiver through FY 2013-14. According to preliminary estimates, the proposed budget includes \$170.5 million statewide in total funds for CalFresh administration in FY 2013-14 due to adjustments and increased caseload growth. **This office is working with DPSS to determine potential impact of this proposal to the County.**

LEADER Replacement System. The Governor's Budget includes a full year's funding for the LEADER Replacement System (LRS) at \$78.8 million in FY 2013-14. The LRS funding comes from various sources determined by the sharing ratios of the benefitting programs comprised of Federal funds, State General Fund and the County's share.

Child Care and Development Programs. The Governor's Budget proposes a one percent funding increase of \$22.0 million for overall child care and preschool programs statewide:

- CalWORKs Stage 1 Child Care: The only state-subsidized child care program administered by counties includes a caseload-based increase of \$26.0 million statewide due to expected work reengagement of CalWORKs families.
- CalWORKs Stage 2 & 3 Child Care: Reflects the case-load driven shift of approximately 6,000 children from Stage 2 to Stage 3 statewide. Accordingly, the Stage 2 program will be decreased by \$21.0 million and Stage 3 is increased by \$24.2 million.
- Other Child Care Activities: Reflects a \$3.0 million decrease in support for programs statewide, which includes funding for Resource and Referral Agencies, Child Care Initiatives, Local Planning Councils, and other quality improvement activities. The CEO Office of Child Care notes that these reductions could impact the County's local planning council and the Investing in Early Educators Stipend Program.

In addition, the Governor's Budget notes that the current child care programs are fragmented and proposes that the State Department of Social Services convene a stakeholder group to assess the current structure of child care programs and consider opportunities for streamlining and other improvements.

This office will work with the Department of Public Social Services and the CEO Office of Child Care to determine the potential impact of these proposals to the County.

Child Support Services

Child Support Collections Restoration. The Governor's Budget includes the restoration of the county share of child support collections in FY 2013-14. This is a restoration from the statewide reduction included in the FY 2012-13 State Budget Act (\$2.9 million for Los Angeles County). Additionally, the county share of assistance collections (\$3.8 million for Los Angeles County) is no longer retained by the State under the proposed budget, as has been done in the past two years. **The Child Support Services Department indicates these funding restorations would provide needed fiscal stability for the County's Child Support program.**

2011 Public Safety Realignment

The Governor's Budget includes estimates for the total allocation of sales tax and Vehicle License Fee revenue used to fund all programs shifted to counties from the State under the 2011 Public Safety Realignment. The budget plan revises the estimate for FY 2012-13 from \$5.88 billion to \$5.98 billion and projects a total FY 2013-14 allocation of \$6.39 billion.

- **AB 109.** Includes a \$1.088 billion statewide allocation in FY 2013-14 to counties to continue implementation of AB 109 under the 2011 Public Safety Realignment which shifted responsibility for the supervision of certain offenders from the State to counties. In addition, the proposed budget includes \$23.0 million for the district attorneys and public defenders for their responsibilities for parole and Post-Release Community Supervision revocation proceedings as outlined under AB 109. Both allocations include projected growth for FY 2013-14.

In FY 2013-14, Los Angeles County will receive 31.77 percent of the base statewide allocation pursuant to the two-year allocation formula developed last year. The growth allocation formula has yet to be determined.

- **Protective Services.** Projects \$1.818 billion for the Protective Services Subaccount which includes funding for Foster Care, Child Welfare Services, Adoptions, and Adult Protective Services programs. The projected \$1.818 billion amount includes a statewide increase of \$157.1 million in growth funds and an increase of \$20.4 million for implementation of the AB 12 program which provides benefits to foster youth up to the age of 21. **The Department of Children and Family Services estimates that the County would receive an additional \$47.2 million, including \$40.8 million in realignment growth funds and \$6.4 million for the AB 12 program.**

Attachment II contains a full list of the projected estimates for all programs shifted under the 2011 Public Safety Realignment.

Public Safety

Probation. The Governor's Budget allocates approximately \$35.0 million for the Community Corrections Performance grants set forth by SB 678 (Chapter 608, Statutes of 2009) which provides funding to county probation departments that successfully reduce the number of felony probationers that are sent to State prison on new charges. This is a significant, but expected, reduction from the previous allocation in FY 2012-13 of \$138.0 million and reflects the impact of 2011 Public Safety Realignment. The Probation Department was allocated approximately \$53.0 million under SB 678 for FY 2012-13. The formula for distribution of the grant funds remains unchanged. There are ongoing discussions with the Administration as to the intent and role of the SB 678 grants post-2011 Public Safety Realignment and it is expected that

the final allocation may change. **This office will work with the Probation Department to determine the potential impact of this proposal on the County as more information is released by the Administration.**

Grants for City Police Departments. The Governor's Budget augments the funding identified in FY 2012-13 for grants to local law enforcement agencies aimed at mitigating budget cuts to city police departments and to maintain support for front line law enforcement. The budget increases the FY 2012-13 grant from \$20.0 million to \$24.0 million and allocates \$27.5 million for FY 2013-14. The Board of State and Community Corrections is still developing the criteria and formula by which these grants will be awarded. There is no indication at this time if contract cities would be eligible to receive this funding. **This office will work with the Sheriff's Department to determine potential eligibility for this funding when more information about the grant program is available.**

Courts. The Governor's Budget shifts \$200.0 million from the Court's construction and maintenance fund to support trial court operations. The proposed budget does not restore any of the budget cuts from previous fiscal years and will likely have no impact on planned courthouse closures and other cost-saving measures implemented by local courts throughout the state.

CalFIRE. The Governor's Budget reflects \$11.7 million in revenues generated by the State Responsibility Area fees, enacted by ABX 1 29 (Chapter 8, Statutes of 2011), which authorized the State to collect the fee to fund fire prevention services.

General Government

State Mandates. The Governor's Budget proposes the suspension of four newly identified mandates: Modified Primary Election; Domestic Violence Background Checks; Permanent Absentee Voter II; and Identity Theft, to achieve State General Fund savings of \$103.8 million in FY 2013-14. In addition, the State expects further savings from the suspension of the following mandates, recently identified as reimbursable by the Commission on State Mandates: CA Public Records Act; Local Agency Ethics; Tuberculosis Control; Interagency Child Abuse and Neglect Investigation Reports; and Voter ID Procedure. These proposed suspensions are in addition to the 56 local mandates suspended in the FY 2012-13 State Budget Act, which carried the suspensions to FY 2014-15.

Once mandates are officially suspended in the State Budget Act, local agency implementation of the requirement becomes optional for that fiscal year. However, the Governor's Budget assumes that local agencies will continue to fulfill suspended mandates at their own cost. As the proposed mandates have been recently or newly identified as reimbursable, adequate information is not available to fully determine the County's costs to continue fulfilling this work.

The Governor's Budget maintains \$48.4 million for mandates that remain in effect, primarily those in public safety and property tax collection. The Governor's Budget further notes the innate problems of the mandate process, including the years' long procedure to deem mandates reimbursable. In the near term, the Administration plans to explore process improvements, including minimizing State mandates and maximizing local flexibility.

This office will continue to work with affected departments to determine the full impact of these measures on the County.

Environment and Natural Resources

Proposition 39 Funding. In November 2012, voters approved Proposition 39, the Clean Energy Jobs Act, which changed the way that multistate businesses calculate their California income tax liability and dedicated up to \$550.0 million annually for five years from the anticipated increase in revenues for the purpose of funding energy efficiency projects for: 1) K-12 schools; 2) community colleges, State colleges and the University of California (UC); and 3) other public buildings and facilities. The Governor's Budget proposes to transfer \$450.0 million in revenues from Proposition 39 into a special fund for energy efficiency projects in K-12 schools, community colleges, and the State colleges and the UC. The allocation of funds will be counted as part of the State's funding obligations under Proposition 98. Other public buildings and facilities appear to be excluded from the funding.

Boating and Waterways. The Governor's Budget reflects \$1.1 million in State General Fund savings from the merger of the California Department of Boating and Waterways (CDBW) into the California Department of Parks and Recreation (CDPR) as proposed in the Governor's Reorganization Plan unveiled last year. CDBW will become a division of CDPR. According to the Departments of Beaches and Harbors and Parks and Recreation, there is some concern that the merger may impact future grant funding.

Transportation

The Governor's Budget includes the reorganization plan unveiled in 2012 to form a new Transportation Agency, operational as of July 1, 2013. The new agency will include the California Transportation Commission (CTC) and Department of Transportation (Caltrans) along with the High-Speed Rail Authority and the California Highway Patrol, among other transportation related departments and offices. Currently, the CTC and Caltrans are part of the Business, Transportation, and Housing Agency. The Budget does not include any new proposals to divert, borrow, or take funding from transportation purposes.

Highway User Tax Account. Except for the on-going diversion of new Highway User Tax Account (HUTA) revenues related to Off-Highway Vehicles (OHVs) for State General Fund purposes, HUTA revenues are fully funded. The Department of Public Works reports that the California State Association of Counties will be pursuing a

coalition effort to sunset the share of new HUTA revenue related to OHVs back to transportation purposes so as to uphold the fundamental promise made in the Transportation Tax Swap.

Education

The Governor's Budget reflects a \$4.0 billion increase for K-12 and higher education as a result of the passage of Propositions 30 and 39. In addition, the Governor proposes a number of reforms for both the K-12 and higher education systems to increase local control and flexibility at the K-12 levels and ensure affordability and reduce student indebtedness for higher education.

- **K-12 and Community Colleges.** Includes an increase of \$2.7 billion for K-14 education in FY 2013-14. The budget also proposes a new funding formula for K-12 local school districts and county offices of education with a focus on providing supplemental funding to local educational agencies based on their proportion of English language learners and free and reduced-price meal eligible students.
- **Higher Education.** Includes an increase of \$1.3 billion for higher education including a general fund increase of \$250.0 million to Cal State and UC. The budget also proposes implementation of various reforms and incentives to expand the delivery of courses through technology and improve time-to-completion, graduation and completion rates.
- **Adult Education.** Includes a proposal to create a comparable K-12 adult education service delivery system and consolidate that system as well as the Apprenticeship Program within the community colleges. This proposal would eliminate the current bifurcated system whereby both K-12 and community colleges administer adult education programs. The budget allocates \$315.7 million to community colleges to fund this effort.

5196 2011 State-Local Realignment

2011 Realignment Estimate

(Dollars in Millions)

	2012-13	2012-13 Growth	2013-14	2013-14 Growth	2014-15	2014-15 Growth
Law Enforcement Services	\$1,942.6		\$2,121.7		\$2,079.6	
Trial Court Security Subaccount	496.4	10.3	506.7	12.0	518.7	22.6
Enhancing Law Enforcement Activities Subaccount ¹	489.9	-	489.9	-	489.9	-
Community Corrections Subaccount ²	842.9	77.3	998.9	89.7	934.1	169.1
District Attorney and Public Defender Subaccount ²	14.6	5.2	17.1	6.0	15.8	11.3
Juvenile Justice Subaccount	98.8	10.3	109.1	12.0	121.1	22.6
<i>Youthful Offender Block Grant Special Account</i>	<i>(93.4)</i>	<i>(9.7)</i>	<i>(103.1)</i>	<i>(11.3)</i>	<i>(114.4)</i>	<i>(21.4)</i>
<i>Juvenile Reentry Grant Special Account</i>	<i>(5.4)</i>	<i>(0.6)</i>	<i>(6.0)</i>	<i>(0.7)</i>	<i>(6.7)</i>	<i>(1.2)</i>
Growth, Law Enforcement Services	103.1	103.1	119.7	119.7	225.6	225.6
Mental Health³	1,120.6	9.6	1,120.6	11.1	1,120.6	21.0
Support Services	2,604.9		2,807.2		3,033.7	
Protective Services Subaccount ⁴	1,640.4	157.1	1,817.9	137.4	1,970.6	197.9
Behavioral Health Subaccount ⁵	964.5	24.8	989.3	73.8	1,063.1	200.1
<i>Women and Children's Residential Treatment Services</i>	<i>(5.1)</i>	-	<i>(5.1)</i>	-	<i>(5.1)</i>	-
Growth, Support Services	191.5	191.5	222.3	222.3	419.0	419.0
Account Total and Growth	\$5,962.7		\$6,391.5		\$6,878.5	
Revenue						
1.0625% Sales Tax	5,508.1		5,924.2		6,404.4	
Motor Vehicle License Fee	454.6		467.3		474.1	
Revenue Total	\$5,962.7		\$6,391.5		\$6,878.5	

This chart reflects estimates of the 2011 Realignment subaccount and growth allocations based on current revenue forecasts and in accordance with the formulas outlined in Chapter 40, Statutes of 2012 (SB 1020).

¹ Allocation is capped at \$489.9 million.

² 2012-13 and 2013-14 growth is not added to subsequent fiscal year's subaccount base allocations.

³ Growth does not add to base.

⁴ Rolling base includes a \$200 million Child Welfare Services Restoration and incremental funding for Chapter 559, Statutes of 2010 (AB 12). AB 12 funding increments consist of: \$18.2m in 2012-13, \$20.4m in 2013-14, and \$15.3m in 2014-15.

⁵ The Early and Periodic Screening, Diagnosis, and Treatment and Drug Medi-Cal programs within the Behavioral Health Subaccount do not yet have a permanent base.